

WHY?

- * ADS REQUEST TO CREATE CORE ENTERPRISE SERVICES
- * CIT FUND IN DETERIORATED FINANCIAL CONDITION

ADS IN FY26

Cost Recovery Method

- Allocation →
- SLA →
- Timesheet →
- Bespoke →



ADS IN FY27

Cost Recovery Method

- General Fund \$9.3m →
- CIT Fund \$35.7m →

- Professional Resourcing Fund \$30.6m →

- Enterprise Offerings Fund \$11.7m →

- Customized Services Fund \$5m →



Demand

CUSTOMIZED SERVICES FUND (BESPOKE)

*** PREDOMINANTLY DEPARTMENT-SPECIFIC PROJECTS**

*** ADS WILL STILL NEGOTIATE WITH VENDORS**

*** CONTRACT FOR THE PROJECTS**

*** PROVIDE OVERSIGHT**

*** DETERMINE WHEN PAYMENTS ARE DUE**

*** DEPARTMENTS WILL MAKE PAYMENTS**

*** ADS AND FINANCE & MANAGEMENT WILL WORK TOGETHER TO ENSURE REPORTING IS TIMELY AND ACCURATE**